

## **Department of Natural Resources and Conservation**

### **Centralized Services Division 2011 Biennium Goals and Objectives**

#### **State Restoration Coordination Program Goal:**

1. Ensure Montana's land and water resources benefit present and future generations.

#### **State Restoration Coordination Program Objectives:**

- 1) Collaborative Approach: Establish a collaborative approach to Montana's restoration activities among government, local, tribal, private and non-profit entities to maximize efficiency in allocation of funds and enhance Montana's natural environment.
- 2) Information Clearinghouse: Serve as a clearinghouse for restoration information.
- 3) Training and Education: Coordinate, develop, and recommend restoration training and educational opportunities for students, professionals, and work-force.
- 4) Communications and Outreach: Provide public communication and outreach to share current and consistent restoration information with stakeholders.
- 5) Economic Impacts: Estimate the economic impacts of restoration and increase economic development by creating restoration business and job opportunities.
- 6) Policy: Identify and recommend incentives and policies to fund restoration activities.

#### **Human Resource Bureau Goal:**

1. Improve areas of service HRB provides such as compensation, performance evaluation, payroll administration, and position control so that they better support the business needs of the agency and are in compliance with federal and state laws, rules and regulations.

#### **Human Resource Bureau Objectives:**

- 1) Compensation- Develop and implement pay plan that takes advantage of the flexibility Pay Plan 020 has to offer and better suits Department needs.
- 2) Performance Evaluation- Develop and implement a web-based performance evaluation system.
- 3) Payroll Administration-Seasonal time entry.
- 4) Fair Labor Standards Act compliance – position review and update.

#### **Fiscal Bureau Goal:**

1. Ensure proper and timely collection and distribution of revenue earned.

#### **Fiscal Bureau Objectives:**

- 1) Deposit funds daily with distribution made in a timely manner.
- 2) Reconcile deposit database (TLMS) to SABHRS Financial system
- 3) Reconcile SABHRS Financial system to program documentation
- 4) Continued enhancements to TLMS.
- 5) Continued training of CSD and agency staff on governmental accounting in regards to revenue recognition and reconciliation.

#### **Fiscal Bureau Goal:**

2. Ensure that the department's fiscal management practices are consistent with "Generally Accepted Accounting Principles" (GAAP).

**Fiscal Bureau Objectives:**

- 1) Work with Dept. of Administration State Accounting Division to implement accounting for new or modified programs.
- 2) Work with agency divisions to improve communication of information required for accounting entries.
- 3) Minimize or eliminate findings and recommendations on financial audits.

**Fiscal Bureau Goal:**

3. Improve and expand documentation of internal controls & processes.

**Fiscal Bureau Objectives:**

- 1) Continued analysis of staff duties and processes.
- 2) Continued review and update of staff desk and instruction manuals.
- 3) Continued assessment agency wide of areas of financial risk and how to minimize those risks.

**Procurement and Contracting Bureau Goal:**

1. Create new power point training presentation for contracting with Grey Box Contracts.

**Procurement and Contracting Bureau Objectives:**

- 1) Train agency contracting personnel in the uses of the grey box contract.
- 2) Instruction on which clauses to include under different circumstances.
- 3) Instruction on review processes.
- 4) Instruction on contract administration.

**Procurement and Contracting Bureau Goal:**

2. Continue to offer the full day "Basic Purchasing" training to DNRC employees.

**Procurement and Contracting Bureau Objectives:**

- 1) Keep all employees apprised of the procurement policies of DNRC.
- 2) Raise the delegated dollar limit to \$5000 for field personnel.

**Procurement and Contracting Bureau Goal:**

3. Establish follow up procedures using Outlook calendar to monitor expiration dates for contracts, worker's compensation and insurance documents.

**Procurement and Contracting Bureau Objectives:**

- 1) To be able to notify end users in 30 days in advance of PO's/ contracts for services expiring.
- 2) Following up on expiration dates of worker's compensation and general liability insurance and contract security.

**Information Technology Bureau Goal:**

1. Deploy the latest approved version of Windows for users.

**Information Technology Bureau Objective:**

- 1) Service to staff – provide high quality IT support to staff.
- 2) Efficiency – reduce help desk calls through better staff training
- 3) Adaptability – Determine how ITB can adapt to agency IT needs

**Information Technology Bureau Goal:**

2. Continue development of GIS services for DNRC and its constituents.

**Information Technology Bureau Objective:**

- 1) Service to Citizens – develop at least one new service with a GIS component for use in state government or by constituents.
- 2) Efficiency – improve the operation of GIS staff across the agency.
- 3) Adaptability – Find ways to help DNRC adapt to new methods of service delivery

**Information Technology Bureau Goal:**

3. Develop one new eGovernment Service for DNRC each year of the Biennium.

**Information Technology Bureau Objective:**

- 1) Service to Citizens – provide methods for citizens and businesses to interact with the agency online
- 2) Efficiency – reduce the time and overhead needed to process transactions with our constituents.
- 3) Adaptability – Find ways to help DNRC adapt to new methods of service delivery

**Oil & Gas Conservation Division****Board of Oil and Gas Conservation (BOGC)**

**Mission: Prevent waste and provide for the conservation of crude oil and natural gas through regulation of exploration and production.**

**Issue approximately 700 to 800 drilling permits per year; conduct Montana Environmental Policy Act (MEPA) compliance review and prepare documentation for each requested permit.**

Progress: In 2007, 1342 drilling permits were issued. Review for MEPA compliance was done on each.

**Identify those non-conforming permit requests that require approval by the Board of Oil and Gas Conservation (BOGC), and prepare MEPA compliance documentation for permits on non-federally supervised lands.**

Progress: The BOGC authorized 99 drilling exception locations in 2007.

**Conduct public hearings to promote conservation, prevent waste and protect correlative rights for oil and gas operations; to review and approve or reject approximately 600 notices**

**per year pertaining to well work-overs, re-completions, abandonments, etc.; to maintain records on approximately 600 operator bonds and approve approximately 100 new bonds per year; and to propose and adopt rules pursuant to the Montana Administrative Procedures Act.**

Progress: The Board held seven public hearings in 2007, received 431 applications for public hearing and issued 366 orders as a result of those hearings. Staff maintained records on over 1200 active bonds in 2007, and processed 1000 Form 2-Sundry Notice requests for well work. The Board again reduced its privilege and license tax distribution in late 2006, from 1.8/10's to 0.9/10's of one percent of the market value of oil and gas produced, saved, and marketed or stored with the state or exported therefrom.

**Collect, catalog, and maintain oil and gas well information and production data, associated geological data, well logs statistical information, and summary data for use by the public and the industry. Maintain database and well files on approximately 38,000 oil and gas wells; process new data on approximately 800 wells per year; process production reports (72,000 per year), publish the Montana Oil and Gas Annual Review and distribute via Internet and direct mail to 800 subscribers; maintain a core chip catalog on 12,000 wells and add approximately 150 wells each year; and maintain regional and field maps by adding new wells and status changes (approximately 900 entries).**

Progress: Information on 614 new wells was added to the database in 2007. Approximately 150 were horizontal Bakken wells. Monthly production reports were received and processed on over 7800 wells. The BOGC's interactive website at [www.bogc.dnrc.state.mt.us](http://www.bogc.dnrc.state.mt.us) continues to allow direct public access to well and production information.

**Operate a field inspection program to ensure compliance with BOGC rules, resolve complaints, and gather accurate field information for use by the board and staff in making decisions. Conduct inspections on approximately 700 drilling wells, 2,100 producing wells, 300 plugged and abandoned wells, and 10 seismic exploration crews; respond to complaints and provide emergency response for spills, leaks, and other environmental problems; and provide recommendations for enforcement actions and reports and data in support of the regulatory program.**

Progress: Field staff performed 4933 inspections in 2007. Of those inspections, 845 were to verify compliance, 522 were to witness plugging or inspect restoration, 282 were pit inspections, 33 were the result of complaints and 19 were emergency responses.

**Establish and administer the Underground Injection Control Program delegated by the U.S. Environmental Protection Agency (EPA) for the protection of groundwater through regulation of waste disposal and enhanced recovery injection wells. Regulate the operations of approximately 900 existing injection wells and issue approximately 30 to 50 new injection well permits per year; and, conduct approximately 1,000 well inspections and witness 280 pressure tests per year; and, maintain statistics and enforcement records per memorandum of understanding with the EPA.**

Progress: The BOGC continues to regulate approximately 1000 active injection wells. In 2007, field staff witnessed 348 mechanical inspection tests on injections wells and performed 343 regularly scheduled disposal and injection well inspections. Form 7520 was submitted timely to U.S. EPA outlining program results and statistics.

**Conservation & Resource Development Division  
FY 2010 – 2011  
Goals & Objectives**

**Conservation Districts Bureau Goal:**

1. Provide Assistance to Conservation Districts for operation, education, and effective management of local resources.

**Conservation Districts Bureau Objectives:**

- 1) Provide financial, administrative and educational assistance to Conservation Districts; and
- 2) Provide rangeland and watershed & coordination assistance to Conservation Districts.

**Financial Development Bureau Goal:**

1. Provide financing for Public and Private projects for Resources in the areas of water, wastewater and irrigation.

**Financial Development Bureau Objectives:**

- 1) Provide financial assistance and education to public and private partners; and
- 2) Monitor cash flow needs to provide funding when needed.

**Resource Development Bureau Goal:**

1. Conserve, manage, preserve, and reclaim natural resource through public and private partners.

**Resource Development Bureau Objectives:**

- 1) Provide administrative, financial, and technical assistance to Renewable Resources; and
- 2) Provide assistance to indemnify the people of the state from the effects of mineral development.

**Water Resources Division (WRD)  
SFY 2011 Biennium Goals and Objectives**

**Water Resources Division Goal:**

1. Promote and coordinates the wise use and conservation of Montana's water resources for current and future generations.

**WRD Objectives:**

- 1) Water Rights: Improve the efficiency and accuracy of water right processing and accelerating the statewide adjudication.
- 2) State Projects: Manage dams to maximize economic and water use benefits while maintaining to protect public health and safety.
- 3) Water Management: Provide the information needed to make informed water resource allocation and management decisions.
- 4) Water Operations: Develop efficient and effective methods and procedures to communicate with program clients.

## **TRUST LAND MANAGEMENT DIVISION SFY 2011 Biennium Goals and Objectives**

### **STRATEGIC GOALS:**

1. Create and sustain an organizational climate that attracts, develops, and retains a workforce that is honest, competent, forward-thinking, and effective.
2. Manage surface and mineral resources to provide substantial levels of trust revenue, stewardship, and public benefits consistent with our fiduciary duty and legal commitments.
3. Enhance organizational effectiveness and accountability through appropriate use of data, accounting/budgeting procedures, and information technology.
4. Enhance local and statewide relationships to positively connect the division with the full range of constituencies served.

### **OBJECTIVES:**

#### **I. PERSONNEL MANAGEMENT**

- A. Develop and enhance employee leadership skills to anticipate emerging management challenges.
  1. Provide annual leadership training and technical training opportunities to employees to promote professional development and job competency.
- B. Transfer institutional knowledge through succession planning to the TLMD workforce of the future.
  1. Coach, develop, and mentor employees by developing and implementing a Career Development Plan for each employee.
- C. Protect employee safety.
  1. Strive to create a safe working environment by routinely inspecting subordinate work areas, promptly addressing unsafe working conditions, and reporting all accidents/injuries in a timely manner to the appropriate personnel.

#### **II. ENHANCE RATE OF RETURN FROM TRUST LANDS**

- A. Allocate personnel to programs to promote the highest return from land while meeting statutory obligations.
  - 1. Generate \$60 million in annual gross revenue for the trust beneficiaries from existing trust land management activities including agriculture and grazing management; mineral development; forest management; and real estate management, while also implementing new and alternative methods of revenue generation from land management.
- B. Implement programs to increase trust land revenue.
  - 1. Utilize land banking to identify poorly performing properties while acquiring accessible, higher revenue-producing properties (20,000 acres). Sell 20,000 acres of trust land.
  - 2. Participate fully in oil and natural gas development in eastern Montana.
  - 3. Consider marketing timber sales to maximize price (size of sales, timing of sales, location, and timely salvage of burned timber).
  - 4. Implement the Whitefish Plan and seek out other conservation leasing/easement opportunities.
  - 5. Secure permanent access to trust lands – 10,000 tributary acres.

### **III. RESOURCE MANAGEMENT/STEWARDSHIP**

- A. Complete all agricultural and grazing lease renewal evaluations and take corrective actions to address any management problems.
- B. Complete timber sale inspection reports and take corrective actions to address any management problems.
- C. Identify and resolve minerals management problems on oil, gas, or coal leases.
- D. Inspect all cabin/homesite and special leases/licenses currently up for renewal/review and/or areas in decline and take corrective actions to address any problems.
- E. Develop and implement DNRC/TLMD weed management plan.
- F. Complete Forest Improvement projects within budgets, treatment plans and timelines.
- G. Complete State Forest Land Management Plan monitoring requirements and utilize data to design future projects.

### **IV. PLANNING AND FISCAL REPORTING**

- A. Complete draft Habitat Conservation Plan (HCP). Draft EIS to be completed by FY09
- B. Participate in the EQC studies for HJ 57. Develop EQC-recommended legislation for conservation easements.

- C. Prepare for the FY10/11 biennial legislative session.
  - 1. Draft legislation on Trust land funding.
- D. Complete Return on Asset Report for FY08 by November 1, 2008
- E. Complete the FY08 Annual Report by November 30, 2008.
- F. Reduce energy consumption (utilities, gasoline consumption, etc.) as required by the Governor's 20X10 Initiative for state agencies.

## **Forestry Division**

### **Fire and Aviation Management Goals:**

Prevent and suppress wildland fires. Respond to approximately 400 wildfires annually on over 5 million acres that are directly protected and over 45 million acres that are protected cooperatively by the state and the counties.

Prepare initial attack forces to enable them to control 95 percent of all direct protection fires at less than 10 acres.

Screen and procure approximately \$2,022,526 of federal excess property and develop and distribute it as fire suppression equipment and vehicles.

Conduct annual wildland firefighting training for agency fire personnel and cooperators.

Manage the fire assessment rolls by tracking over 97,204 records in the database with 57,434 unique owners on over 5 million acres and collecting over \$2,488,900 from private landowners for fire protection services.

Manage the statewide DNRC radio communications network.

Staff and maintain mission-ready aircraft..

Award Volunteer and Rural Fire Assistance Grants.

Assist Montana communities, local governments and other organizations in applying for and implementing Wildland Urban Interface Grants for fuel reduction, homeowner action, and information and education.

Assist Montana communities in developing and implementing Community Wildfire

Develop new and replacement vehicles for the direct and county co-op. protection programs.

### **Forestry Assistance Goals:**

Provide forest stewardship assistance to private forest landowners and communities.



Provide information, education, products, and funding for sustainable resource management to landowners and organizations.

Make agreements to reduce the fire hazard posed by timber slash from all logging operations on private land in Montana and certify compliance with slash standards.

Enforce the state slash law in cases of non-compliance.

Provide Best Management Practices (BMP) and Streamside Management Zone (SMZ) information in response to all forest practices notifications, and provide on-site consultations for highest priority operations.

Conduct BMP/SMZ field visits or SMZ alternative practice on-site visits.

Implement corrective actions for all SMZ rule violations detected

Implement the Forest Stewardship Program and the Forest Land Enhancement Cost Share Program (FLEP) in cooperation with other agencies and organizations, according to the Montana Stewardship Plan and steering committee decisions.

Provide technical assistance to private forest landowners upon request.

Continue Biomass Energy Program partnership with US Forest Service and Resource Conservation and Development (RC&D) Areas.

Provide forestry services to the RC&D Areas as outlined in annual work plans.

Increase awareness of the importance of Urban and Community Forestry (UCF) statewide through Arbor Day events, urban forestry excellence awards, and media releases and program updates.

Assist Montana communities in developing local urban and community forestry leadership, organizations, and resources to carry out successful urban forestry programs and projects.

Service all requests from Montana communities for urban forestry technical assistance.

Develop a network of supporters and sustainable partnerships to meet urban and community forestry program objectives.

Survey forest insects and diseases on state and private land, and print and distribute the Montana Insect and Disease Conditions report.

Produce and sell approximately 900,000 seedlings for conservation plantings.

Produce 100,000 seedlings for reforestation of state-owned forest lands.

Set prices and manage costs so that the Montana Conservation Seedling Nursery is self-supporting by the year 2001.